

State Seized Assets

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property.

There is no staffing associated with this budget unit.

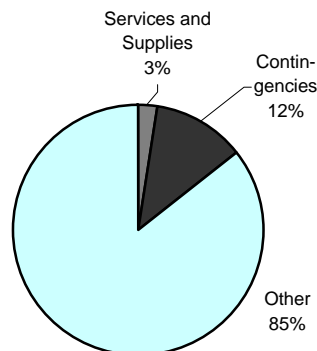
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	2,304,687	2,984,176	2,404,986	2,153,693
Departmental Revenue	2,712,913	2,798,515	2,474,519	1,898,499
Fund Balance		185,661		255,194

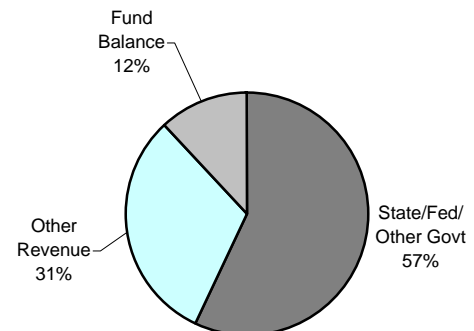
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Other expenditures for vehicles and equipment were also reduced in 2004-05 due to a reduction in state asset seizures and other state support.

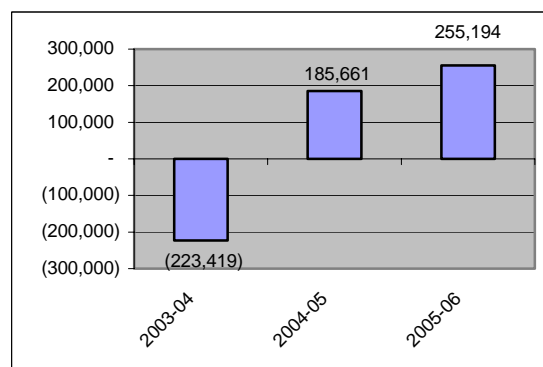
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: State Seized Assets

BUDGET UNIT: SCT SHR
FUNCTION: Public Protection
ACTIVITY: State Asset Forfeiture

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	244,926	287,000	287,000	(231,000)	56,000
Equipment	-	90,000	90,000	(40,000)	50,000
Vehicles	-	114,320	114,320	(14,320)	100,000
Transfers	2,257,001	2,300,000	2,300,000	(607,501)	1,692,499
Contingencies	-	192,856	192,856	62,338	255,194
Total Exp Authority	2,501,927	2,984,176	2,984,176	(830,483)	2,153,693
Reimbursements	(96,941)	-	-	-	-
Total Requirements	2,404,986	2,984,176	2,984,176	(830,483)	2,153,693
Departmental Revenue					
Use of Money and Prop	26,370	50,000	50,000	(10,000)	40,000
State, Fed or Gov't Aid	1,978,937	2,148,515	2,148,515	(921,016)	1,227,499
Other Revenue	469,212	600,000	600,000	31,000	631,000
Total Financing Sources	2,474,519	2,798,515	2,798,515	(900,016)	1,898,499
Fund Balance		185,661	185,661	69,533	255,194

DEPARTMENT: Sheriff-Coroner
FUND: State Seized Assets
BUDGET UNIT: SCT SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Expenditures for payments to informants are now accounted for in 9970.	-	(231,000)	-	(231,000)
2. Decrease Equipment Decreased amount of investigative equipment purchases.	-	(40,000)	-	(40,000)
3. Decrease Vehicles No vehicle purchases in 2005-06.	-	(14,320)	-	(14,320)
4. Reduce Transfers Out Reduce salary reimbursements to the general fund to match projections.	-	(607,501)	-	(607,501)
5. Contingencies Decrease contingencies by \$192,856 based on anticipated year end fund balance available.	-	62,338	-	62,338
** Final Budget Adjustment - Fund Balance Increase in contingencies by \$255,194 due to higher than anticipated fund balance.				
6. Decrease Interest Revenue Adjust for anticipated interest reduction.	-	-	(10,000)	10,000
7. Decrease State Revenue State asset seizure settlements are expected to decline.	-	-	(921,016)	921,016
8. Increase Other Revenue Increase in HIDTA salary reimbursements.	-	-	31,000	(31,000)
Total	-	(830,483)	(900,016)	69,533

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

